

Board Meeting

Date of Meeting	Monday 25 January 2016
Paper Title	2015-16 Regional Outcome Agreement: Progress report
Agenda Item	8
Paper Number	BM4-D
Responsible Officer	Alan Inglis, Depute Principal, Glasgow Kelvin College
Status	Disclosable
Action	For Discussion

1. Report Purpose

- 1.1. Consider the content of the second ROA progress report.

2. Recommendations

- 2.1. The Board is invited to **comment** on the content of this progress report.

3. Background

- 3.1. The 2015-16 Regional Outcome Agreement sets out the agreed regional outcomes under four themes:

- Outcome 1: Right learning in the right place
- Outcome 2: Widening Access
- Outcome 3: High Quality and Efficient Learning
- Outcome 4: Developing the Workforce

- 3.2. For each outcome there is also defined: the priority impact; the priority output for 2015-16; and intermediate level outcomes. These are all included in the report attached as an annex to this paper.

- 3.3. There are also a set of key outputs/targets, which have been broken down by individual college. This is the first year for which this has been done.

4. Progress report: format

- 4.1. Our task is to deliver against the ROA across the whole region and therefore it is the whole-region position that is of most interest. However, in order for issues to be identified at a sufficiently early stage, we need to look at progress at the individual college level. The report attached as an annex is the second ROA progress produced for GCRB. The design is straightforward:

- Includes all the core text from the ROA
- Allows for projected numbers to be included once they become available during the course of the year
- Includes narrative from each college

4.2. This second report highlights both shifts in the projected numbers (generally positive) and identifies some work that will need to be undertaken to re-base targets as a result of the shift to the new Credit methodology. This work is now nearly completed and will be reflected in the next report.

5. Progress report: overall assessment

5.1. At this juncture, at both the individual college and whole-region levels, it appears that reasonable progress is being made and that it is likely that key targets will be exceeded.

6. Risk Analysis

6.1. Since the 2015-16 ROA represents the region's strategic aspirations, the risks are those contained in GCRB's risk register. The first version of GCRB's risk register was presented to the first meeting of GCRB's Audit Committee on 31 August 2015 and the October Board meeting. It is currently being revised in advance of the January Board meeting.

7. Legal Implications

7.1. There are no specific legal implications associated with this paper.

8. Financial Implications

8.1. The region's financial position is reported in the separate papers being considered at today's meeting.

9. Regional Outcome Agreement Implications

9.1. This paper addresses monitoring of progress with delivery of the 2015-16 Regional Outcome Agreement.

Note: All figures are expressed as 'credits'. Where appropriate comparisons are available, 13-14 and 14-15 figures have been converted from the previous SUM-based measures to the new 'credits' using generic conversion factors. As a result of using generic conversion factors, the 13-14 and 14-15 figures might not always be comparable with the 2015-16 targets and projections.

Items shaded green represent projections that differ from target and the difference is relatively small.

Items shaded pink represent projections that differ from target and the difference is possibly significant.

Outcome 1: Right learning in the right place

Priority Impact: more people in Glasgow and Scotland in employment, education and training

Priority Output for 2015-16

- increase by 2.2% to an equivalent of 473,789 WSUMs the volume of learning delivered (including European Social Funded activity). [Note that the percentage change in credits will be different as a result of the conversion from wSUMs to credits]

Intermediate level outcomes:

- employer needs are met, economic growth sectors are supported and college learning leads to job opportunities and/or further training or education;
- people access a wide range of education and training courses in Glasgow;
- young people study and train at Glasgow's colleges; and
- people access flexible and inclusive college programmes and services

Glasgow Region key outputs

	City of Glasgow College		Glasgow Clyde College		Glasgow Kelvin College		Glasgow Region	
	Target	Proj'd	Target	Proj'd	Target	Proj'd	Target	Proj'd
Volume of core credits	156,205	158,033	123,561	124,503	84,635	84,635	364,401	367,171
ESF credits	6,663	6,663	4,483	4,483	4,891	4,891	16,037	16,037
(1) Total credits	162,868	164,696	128,044	128,986	89,526	89,526	380,438	383,208

Note: The ESF credits target for Glasgow Kelvin College has been increased by the Scottish Funding Council by 1,554 to 4,891. This represents re-allocated activity from another region in Scotland.

City of Glasgow College: We are currently projecting from our Student Recruitment Plan delivery of 164,696 credits. The College is recruiting in line with its growth plan and the plan for regional

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Glasgow Clyde College: Glasgow Clyde has a significant volume of January start courses which make up this projected figure. We have assumed the volume of activity that will start based on previous

Glasgow Kelvin College: The college has significantly reduced its activity levels for 2015/16 in line with regional curriculum and estates proposals and considerably reduced levels of core funding. Indicative recruitment and retention levels suggest overall that the college is on track to meet its core and ESF activity targets within these more challenging financial constraints.

	City of Glasgow College			Glasgow Clyde College			Glasgow Kelvin College			Glasgow Region		
	14-15	Target (%)	Proj'd (Credits)	14-15	Target (%)	Proj'd (Credits)	14-15	Target (%)	Proj'd (Credits)	14-15	Target (%)	Proj'd (Credits)
(2) Economic sectors:												
Administration, Financial and Business Services	24%	26%	42,079	14%	15%	18,621	21%	18%	16,088	20%	20%	76,788
Creative and Cultural Industries	20%	18%	29,332	15%	15%	19,217	16%	15%	13,147	17%	16%	61,696
Energy, Engineering, Construction and Manufacturing	17%	17%	28,011	15%	15%	18,641	23%	25%	21,956	18%	18%	68,609
Food, Drink, Tourism, Hospitality and Leisure	24%	23%	38,265	12%	13%	16,489	10%	11%	9,833	16%	17%	64,588
Health, Care and Education	3%	3%	5,387	15%	15%	18,891	12%	13%	11,472	9%	9%	35,750
Land-Based Industries	0%	0%	0	2%	2%	2,931	0%	0%	0	1%	1%	2,931
Life and Chemical Sciences	0%	0%	124	6%	7%	8,655	7%	7%	6,328	4%	4%	15,107
Transition and Supported Learning	13%	12%	19,669	20%	19%	24,599	11%	12%	10,701	15%	14%	54,969
	100%	100%	162,868	100%	100%	128,044	100%	100%	89,526	100%	100%	380,438
			14,086			24,920			10,701			49,707
			164,696			128,986			89,526			383,208

City of Glasgow College: Based on current projections Admin, Finance and Business (27%), Creative and Cultural (18%), Energy etc. (18%), Food, Drink etc. (24%), Health, Care and Education (5%) and Transition and Supported Learning (9%). The College believe that there is a variation in the translation of SUM to Credits within the economic sectors. This view is supported when using 2014-15 outturn data for the economic sector Transition and Supported Learning. It is suggested that the target for Transition and Supported Learning is adjusted to be more reflective of the 2014-15 outturn data and should be revised to 15,500 credits. In addition in 2015/16 CoGC has added Trade Union Studies from Glasgow Kelvin College. Trade Union Studies is within two economic sectors Admin, Financial and Business and Health, Care and Education. We believe the target for these areas should be adjusted to 44,079 credits (Admin, Financial and Business) and 7,557 credits (Health, Care and Education).

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Glasgow Clyde College: In most areas the College is matching the volume of credits set. Further work will be undertaken to assess these areas such as Business, Administration and Finance and Health, Care and Education where there is some movement from the original targets

Glasgow Kelvin College: As a significant part of the curriculum has yet to be delivered, it is difficult to fully estimate sector share proportions. However, in accordance with agreed regional curriculum plans, the college has transferred a significant level of Administration, Financial and Business Services activity to the City of Glasgow College. Levels of activity related to Creative and Cultural Industries have also been reduced through providing less performing arts delivery. In terms of Energy, Engineering, Construction and Manufacturing activity levels, the college has responded to increased demand and extended levels of provision in this area, including additional block release delivery for employers.

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City of Glasgow College: At this point in time further postcode mapping is taking place, currently **20%** of credits are delivered to students in Decile 1. CoGC believe that the January intake will push this figure up.

Glasgow Clyde College: This projection is taken from the proportion of SIMD 10% learners from the Q1 return at 27% however the January's intake is expected to push that % up. CoGC believe that the January intake will push this figure up.

Glasgow Kelvin College: In line with regional aims to improve access for those furthest from the labour market, the college is proportionally increasing activity related to access level and part-time, community-based study. This will support delivery of the target increase in the proportion of credits delivered to learners in the lowest 10% SIMD.

	City of Glasgow College		Glasgow Clyde College		Glasgow Kelvin College		Glasgow Region	
	14-15 Target	Proj'd	14-15 Target	Proj'd	14-15 Target	Proj'd	14-15 Target	Proj'd
(4a) Volume of credits delivered at SCQF levels 1 to 6	61,500	70,990	85,826	81,260	69,471	59,406	216,796	211,656
(4b) Percentage of credits delivered at SCQF levels 1 to 6	41.0%	43.1%	66.3%	63.0%	67.5%	66.4%	56.7%	55.2%

City of Glasgow College: It is projected that **42.1%** of credits will be delivered at SCQF levels 1 to 6. It is projected that 69,164 credits will be delivered at SCQF level 1 to 6. However as the original target was stated in SUMS CoGC believe that the translation to Credits has a greater proportionate impact on FE provision. It may that further understanding of the translation is required as the target

Glasgow Clyde College: We believe that the 4% below target % is linked to the original % target set when WSUMs were the measurement being used. It may be necessary to restate these %

Glasgow Kelvin College: The target/anticipated slight reduction in the proportion of SCQF level 1-6 is a consequence of the transfer of Trade Union studies provision to the City of Glasgow College. At the end of 14-15 this activity was solely at Further Education levels and reduces the proportion of credits delivered at SCQF levels 1 to 6 in line with the above projections.

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Outcome 3: High Quality and Efficient Learning

Priority Impact: more learners achieve qualifications and can progress to further study and/or work

Priority Output for 2015-16

- increase attainment levels by 1% for FE learners and 0.5% for HE learners; and
- increase by 6.3% to 1,495 the number of students articulating to degree level courses with advanced standing at Scottish Universities.

Intermediate level outcomes:

- learners sustain their learning and achieve qualifications;
- learners progress to positive destinations;
- learners progress efficiently onto degree level provision;
- Glasgow's colleges have effective arrangements to maintain and improve the quality of learning and are delivering high quality learning experiences; and
- young people access school/college courses as part of the Senior Phase of Curriculum for Excellence.

Glasgow Region key outputs

	City of Glasgow College		Glasgow Clyde College		Glasgow Kelvin College		Glasgow Region	
	Target 13-14 (%)	Proj'd 13-14 (%)	Target 13-14 (%)	Proj'd 13-14 (%)	Target 13-14 (%)	Proj'd 13-14 (%)	Target 13-14 (%)	Proj'd 13-14 (%)
(5) Percentage of students successfully achieving a recognised qualification:								
Full-time SCQF levels 1 to 6	69.9%	70.4%	63.2%	64.2%	66.0%	66.0%	65.6%	67.6%
Part-time SCQF levels 1 to 6	74.2%	74.7%	67.5%	68.5%	80.0%	80.0%	73.2%	75.2%
Full-time SCQF levels 7 and above	75.1%	75.6%	74.2%	74.7%	70.0%	70.0%	72.6%	73.6%
Part-time SCQF levels 7 and above	83.8%	84.3%	83.6%	84.0%	80.0%	80.0%	80.9%	81.9%
(6) Number articulating at a Scottish university	707	801	327	371	323	323	1,319	1,495

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City of Glasgow College: At this point in time it is not possible to provide information for academic year 2015/16. It may be helpful to review 2014/15 data as submitted to SFC and UCAS?

Glasgow Kelvin College: Early data on retention levels suggest that these targets remain realistic.

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Outcome 4: Developing the Workforce

Priority Impact: *more students develop the appropriate skills needed to get a job, keep a job or get a better job.*

Priority Output for 2015-16

- increase by 0.3% to 96.7% the proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying.

Intermediate level outcomes:

- people are job ready and able to access a range of employment opportunities;
- Colleges identify and respond to the needs of local, regional and national employers; and
- people can access apprenticeship opportunities.

Glasgow Region key outputs

	City of Glasgow College		Glasgow Clyde College		Glasgow Kelvin College		Glasgow Region	
	13-14	Proj'd (%)	13-14	Target	13-14	Target	13-14	Target
(7a) Proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying	94.4%	96.0%	98.0%	98.0%	96.2%	96.5%	96.2%	96.7%
(7b) Response rate for post-course destination survey respondents	75.7%	77.0%	79.5%	80.0%	72.0%	80.0%	75.5%	76.5%

City of Glasgow College: The 14/15 post course destination information has not been collected at present.